

# 0520 - Workforce Education - Rehabilitation Services

## **Final Progress Report for the reporting period July 1, 2003 - June 30, 2004**

### **Section I. Agency Update and Assessment**

**1. Emerging Issues at the Federal (National) or State level affecting the agency.**

The federal enabling legislation known as the Rehabilitation Act is scheduled for reauthorization by Congress. Any changes or amendments in the infrastructure of the act or its funding will impact the agency.

**2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.**

Arkansas Rehabilitation Services has initiated two improvements projects at the Hot Springs Rehabilitation Center. Project #1 is for repair and upgrade of elevator in the female dormitory. Project #2 involves repairs and construction needs for an antiquated building on the campus.

**3. Discuss significant factors internal and external to the agency affecting agency performance.**

None

**4. Provide comments on the usefulness and reliability of performance measures.**

Several of the performance measures are based on federal reporting periods related to grant funding.

**5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).**

NA

**Section II. Performance Indicators****Program 1: Rehabilitation Services**

**Goal 1:** Provide opportunities for Arkansans with disabilities that increase their ability to become employed.

**Objective 1:** Provide counseling, guidance, and necessary support services that lead to successful employment outcomes.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Federal indicator requirements for employment outcomes at or above minimum wage	2081	1548 3rd Qtr	See comment below. FFY03 Actual: 2226
2	Federal indicator requirements for employment outcomes at/above minimum wage for significantly disabled	1868	1338 3rd Qtr	FYY03 Actual: 2045
3	Federal indicator requirements for the number of individuals exiting the VR program who achieved an employment outcome during the current performance period	2574	1612 3rd Qtr	FYY03 Actual: 2228
4	Federal indicator requirements for individuals exiting the program that are not dependent on public support	1846	1267 3rd Qtr	FYY03 Actual: 2093

**Comments on performance matters related to Objective 1:**

Actual YTD numbers are based on the current Federal Fiscal Year, which began October 1, 2003. The 3rd quarter FFY are reported; the final results for this objective will be reported in subsequent progress reports or updates from this agency.

**Program 1:** Rehabilitation Services

**Goal 1:** Provide opportunities for Arkansans with disabilities that increase their ability to become employed.

**Objective 2:** Provide training and support opportunities for non-traditional students with disabilities.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Maintain comprehensive training program according to Council on Occupational Education (COS) standards	Maintain certification	Maintained	
2	Increase number of Training Institute students that achieve successful employment	260 enrolled, 60% closed employed	Maintained	

**Comments on performance matters related to Objective 2:**

**Program 1:** Rehabilitation Services

**Goal 1:** Provide opportunities for Arkansans with disabilities that increase their ability to become employed.

**Objective 3:** Provide a coordinated physical restoration and therapeutic rehabilitation program via the Hot Springs Rehabilitation Center Hospital.

## Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Maintain 24 hour hospital according to Ark. Dept of Health regulations and CARF standards	SAME	Maintained	
2	Increase third party payees for hospital	\$820,000	N/A	See comment.

**Comments on performance matters related to Objective 3:**

Indicator # 2 was amended earlier this year due to change in hospital mission. Effective 2/4/03 all referrals are ARS clients. A new performance indicator and target is being adopted for the agency's Strategic Plan for 2005-2009.

**Program 2:** Specialized Services and Adaptive Living

**Goal 1:** Provide a coordinated network of specialized services and adaptive living support for persons with most significant disabilities leading to increased independence and quality of life.

**Objective 1:** Provide direct or contracted services for acquiring assistive technology, adaptive living, and /or supported housing.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of persons served in Social Services Block Grant and Title VII programs.	747	754 (FFY 04 3rd qtr)	FFY 03 Actual: 746
2	Number of persons provided evaluation and services through ICAN Center	1431	969	

**Comments on performance matters related to Objective 1:**

**Program 2: Specialized Services and Adaptive Living**

**Goal 1:** Provide a coordinated network of specialized services and adaptive living support for persons with most significant disabilities leading to increased independence and quality of life.

**Objective 2:** Provide Independent Living Services to consumers with most significant disabilities that will enhance integration and prevent institutionalization.

Measure				
<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of persons served by Telecommunication Access Program	416	585	
2	Number of referrals from Olmstead Task Force		13	See comment.

**Comments on performance matters related to Objective 2:**

The standards of performance and activities for the overall Olmstead case are still in the developmental stages. This is a benchmark year, and targets will be adopted for this performance indicator.

**Program 3:** Arkansas Kidney Disease Commission

**Goal 1:** Provide comprehensive services that lead to quality outcomes for eligible individuals with severe kidney disease.

**Objective 1:** Increase the number of persons provided assistance.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of persons provided assistance who experience End Stage Renal disease	1525	1730	# served is correlative to available revenues for

**Comments on performance matters related to Objective 1:**

**Program 4: Administration**

**Goal 1:** To insure responsible administration of agency resources and personnel.

**Objective 1:** To insure that human, technological, and financial resources of Arkansas Rehabilitation Services are managed and utilized efficiently and effectively.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of repeat compliance audit exceptions with Federal regulations, policies, and guidelines for Workforce Investment Act; Rehabilitation Programs	≤1 Compliance or Audit exceptions per review	Achieved	
2	Percentage of annual agency goals met	90%	Achieved	

**Comments on performance matters related to Objective 1:**